

The mission of the Major Road Fund is to maintain the major road system and rights-of-way in such a manner as to ensure safety for vehicular and pedestrian traffic as well as to present an attractive roadside environment in accordance with State Act 51 of the Public Acts of 1951 as amended.

The City of Rochester Hills currently owns and operates over 37 miles of major roads. The Department of Public Services (DPS) through the Major Road Fund accounts for the maintenance, planning, design, construction, and improvement of the major road network. The DPS also coordinates improvements with Oakland County's and the State of Michigan's road systems located within City limits in accordance with State Act 51 of the Public Acts of 1951 as amended. The DPS through the Major Road Fund recognizes needs as determined by the City's comprehensive 2007 Master Thoroughfare Plan and the Pavement Management System.

Goals:

- Improve the overall quality and safety of the major road system by increasing capacity and relieving congestion whenever possible.
- Construct and/or rehabilitate failing segments of the City's major road system and implement appropriate traffic safety improvements.
- Minimize the City's exposure to risk by promoting sound traffic planning and improved safety of existing and proposed major roads.
- Provide an organized snow and ice control program based upon designated priorities in order to maintain safe and passable streets.
- Coordinate all aspects of major road construction, maintenance, and permitting practices in order to maximize the resources available to the Major Road Fund.

Objectives:

- Increase community involvement and public education to promote the need for an adequate funding source in order to manage the needs, priorities, and strategies for the operation, maintenance, and rehabilitation of the City's Major Road System.
- Implement the Major Road Improvement Plan as detailed in the Capital Improvement Plan.

Significant Revenue & Program Notes:

- 401002 / Fund Balance to Balance as planned of \$2,856,370 is anticipated to be used to support the various FY 2009 major road capital projects.
- 544000 / State Transportation Funds decreased [(5%) / (\$145,000)] due to an anticipated reduction in the State of Michigan gasoline tax collection and vehicle registration revenue.
- 547002 / State Grant – Hamlin (Crooks-Livernois) decreased [(100%) / (\$2,960,000)] due to the MDOT share of associated ROW acquisition costs anticipated to be received in FY 2008.
- 606003 / Interfund Charges – DPS Work increased [113% / \$11,300] due to charges associated with Brooksie Way, Festival of the Hills, and sign maintenance expenses charged to the Parks Department and Facilities Division.
- 607001 / Charge for Service – Administrative Fees decreased [(75%) / (\$1,500)] due to an anticipated reduction in the number of private development plan review services.
- 664001 / Interest Earnings decreased [(37%) / (\$262,000)] due to lower cash balance levels and lower interest rates anticipated.

SPECIAL REVENUE FUNDS

202 - MAJOR ROAD FUND / REVENUE

- 677002 / Reimbursement – Oakland County decreased [(87%) / (\$164,660)] due to the Road Commission of Oakland County (RCOC) share of the Hamlin Road Eastbound (Old Adams – 1,000' East) project which is anticipated to be received in FY 2008.
- 699848 / Transfer-In – LDFA Fund increased [100% / \$335,000] due to reclassifying the LDFA Concrete Slab Road Replacement program and the Technology Drive Extension (Adams Road Connection) (MR-09B) projects through the Major Road Fund (202).

2009 Budget Summary Report					
202 Major Road Fund Revenues	2007 Amended Budget	2007 Audited Actual	2008 Amended Budget	2008 June YTD Actual	2009 Adopted Budget
Fund Balance to Balance	\$ 843,840	\$ -	\$ 4,081,380	\$ -	\$ 2,856,370
State Shared Revenue	3,339,040	3,332,204	5,963,150	1,029,257	2,858,150
Service Charges	203,500	212,946	211,250	200,002	221,800
Investment Earnings	950,000	984,191	702,000	365,430	440,000
Other Revenue	173,850	187,013	189,660	14,728	25,000
Transfer-In	353,900	353,749	366,220	364,792	701,780
TOTAL	\$ 5,864,130	\$ 5,070,102	\$ 11,513,660	\$ 1,974,209	\$ 7,103,100
<i>Per Capita</i>	<i>85.20</i>	<i>73.67</i>	<i>167.29</i>	<i>n/a</i>	<i>103.21</i>



SPECIAL REVENUE FUNDS

442 - MAJOR ROAD FUND / TRANSFER OUT OF FUNDS

The Major Road Fund / Transfer Out of Funds cost center is responsible for transferring money from the Major Road Fund to other funds in compliance with City policies.

Goal:

- Provide funding in compliance with City policies and bond obligations.

Objective:

- Transfer funds in accordance with City Council and administrative policies.

Significant Expenditure & Program Notes:

- There are no significant notes for FY 2009.

2009 Budget Summary Report					
442 Major Road - Transfer-Out Expenditures	2007 Amended Budget	2007 Audited Actual	2008 Amended Budget	2008 June YTD Actual	2009 Adopted Budget
Operating Transfers Out	\$ 30,300	\$ 30,300	\$ -	\$ -	\$ -
TOTAL	\$ 30,300	\$ 30,300	\$ -	\$ -	\$ -
<i>Per Capita</i>	<i>0.44</i>	<i>0.44</i>	-	<i>n/a</i>	-



SPECIAL REVENUE FUNDS

452 - MAJOR ROAD FUND / CONSTRUCTION

The Major Road Fund / Construction Division of the Department of Public Service (DPS) is responsible for planning, designing, and constructing improvements to the City's 37-mile major road network and for coordinating improvements with Oakland County's and the State of Michigan's road systems located within City limits. This is done by recognizing needs as determined by the City's comprehensive 2007 Master Thoroughfare Plan and the City's Pavement Management System.

Goals:

- Improve the overall quality and safety of major road infrastructure by increasing capacity towards meeting traffic demands and relieving congestion where deficiencies exist.
- Construct and rehabilitate failing segments of the City's major road system by implementing safety improvements as presented in the annual Capital Improvement Plan (CIP) while balancing the sometimes-conflicting interests of safety, mobility, and environmental impacts.
- Balance the community's desire for a safe transportation system with its willingness to endure a measure of congestion, even after major road improvements are made, so as to preserve the natural features that help to make Rochester Hills unique.

Objectives:

- Continue the planning, design, construction, and if necessary, right-of-way acquisition for improvements based on the following projects listed in the CIP:
 - MR-01A / Crooks Road (M-59 - Hamlin Road)
Construction [33% City Share] \$250,000
 - MR-02A / Hamlin Boulevard (Crooks Road - Livernois Road)
Construction [20% City Share] \$2,486,120
 - MR-03 / Major Road Concrete Slab Replacement Program
Construction [100% City Share] \$436,250
 - (\$336,250 adopted as part of 2009-2014 CIP. Additional \$100,000 requested to preform additional concrete slab replacements).
 - No CIP ID# / LDFA Concrete Slab Replacement Program
Construction [100% LDFA Share] (Not included in CIP) \$200,000
 - MR-04A / Walton Road (Adams Road - East City Limit)
Construction [3.30% City Share] \$275,000
 - Moved up from FY 2011 in 2009-2014 CIP
 - Construct w\ RCOC in FY 2009, receive Federal reimbursement share in FY 2011
 - Additional segment proposed to extend rehabilitation from Livernois Road (as adopted in 2009-2014 CIP) to East City Limit.
 - MR-09B / Technology Drive Extension (Adams Road Connection)
Construction [100% LDFA] \$135,000
 - MR-12 / Major Road - Traffic Calming Program
Construction [100% City Share] \$25,000
 - MR-14 / Washington Road (Tienken Road - Dequindre Road)
ROW Acquisition [7% City Share] \$31,500
 - MR-18 / Dutton Road (Rainbow Drive - Arthurs Way)
Engineering [33% City Share] \$69,170
 - \$50,420 adopted as part of 2009-2014 CIP
 - \$69,170 director requested

SPECIAL REVENUE FUNDS

452 - MAJOR ROAD FUND / CONSTRUCTION

- \$69,170 = \$50,420 + \$18,750 (carried over from FY 2008)
- MR-31C / John R @ Hamlin Intersection (1,000' North Turn Lane)
Construction [100% City Share] \$250,000
- MR-34 / Dorset Road Rehabilitation
Construction [100% City Share] \$116,200
- MR-36C / Hampton Boulevard Rehabilitation
Construction [100% City Share] \$199,600
- MR-40 / Tienken Road Corridor Improvements
Engineering [10% City Share] \$100,000
ROW Acquisition [10% City Share] \$100,000
- No CIP ID# / Adams Boulevard Irrigation
Construction [100% City Share] \$200,000
 - Not included in 2009-2014 CIP
- The following projects are **not included** in the Mayor's Adopted FY 2009 Budget:
 - MR-20A / Tienken @ Grandview - Traffic Signal & Road Improvement
 - Project does not currently meet warrants
 - MR-23C / Meadowfield @ Yorktowne - Traffic Signal & Road Improvement
 - Project does not currently meet warrants

Significant Expenditure, Staff & Program Notes:

- 802004 / Interfund Charges - Fleet increased [25% / \$3,000] due to recent trends and anticipated fuel unit cost increases.

2009 Budget Summary Report					
452 Major Road / Construction Expenditures	2007 Amended Budget	2007 Audited Actual	2008 Amended Budget	2008 June YTD Actual	2009 Adopted Budget
Personnel Services	\$ 108,510	\$ 102,655	\$ 119,220	\$ 63,416	\$ 124,380
Supplies	300	72	300	163	300
Other Services	3,250	2,642	17,000	9,268	20,000
Capital Outlay	3,968,850	3,041,874	9,182,660	479,369	4,873,840
TOTAL	\$ 4,080,910	\$ 3,147,242	\$ 9,319,180	\$ 552,216	\$ 5,018,520
<i>Per Capita</i>	59.29	45.73	135.40	n/a	72.92

Cost Center Position Detail - 2009 Base Salary

<u>F.T.E.</u>	<u>Class / Title</u>	<u>Minimum</u>	<u>Maximum</u>
0.20	City Engineer	\$ 73,632	\$ 95,276
0.45	Transportation Engineer	65,530	84,797
0.25	Engineering Construction Inspector II	45,664	53,726
<u>0.10</u>	Permit Technician	44,050	51,827
1.00			

SPECIAL REVENUE FUNDS

462 - MAJOR ROAD FUND / ROUTINE MAINTENANCE

The Major Road Fund / Routine Maintenance Division of the Department of Public Service (DPS) is responsible for planning and performing routine maintenance to the City's 37-mile major road network. Data is utilized from the City's Pavement Management System indicating the levels of work to be performed. The types of maintenance repair strategies employed by the City of Rochester Hills include: slab replacement (concrete roads); damaged pavement replacement (asphalt roads); curb replacements; temporary joint/crack repairs with patching materials to prevent water from reaching road base; installing road under drains to collect sub-surface water; ditching; catch basin repair; and strict enforcement of overweight vehicles.

The City of Rochester Hills performs annual routine maintenance on major roads under its jurisdiction. The typical causes for needing to perform road maintenance include:

- Age of the pavement surface
- Poor drainage, including catch basin failures
- Poor compaction of road base materials
- Too many overweight vehicles using the roads

Goals:

- Develop a comprehensive Major Road System Maintenance Plan that provides for motor vehicle travel needs along major thoroughfares within the community. A safe and adequate major road system is vital to preserving the quality of life in the City, which enhances the attraction and retention of residents.
- Provide proactive planning and programming of maintenance activities in order to maximize the use of available resources dedicated towards road maintenance activities.
- Encourage other jurisdictional agencies (Oakland County, State of Michigan) to improve the programming levels of maintenance activities on their thoroughfares within the City.
- Evaluate alternate road rehabilitation techniques to minimize reconstruction and maintenance costs.

Objective:

- Utilize the Asset Management system to develop strategic programs for routine maintenance.

Significant Expenditure, Staff & Program Notes:

- 703000 / Salaries & Wages increased [12% / \$15,600] due to the reclassification of a Laborer II (+0.30 FTE) position from (592) W&S Fund.
- 781000 / Material increased [20% / \$5,000] due to increases in per unit costs.
- 802005 / Interfund Charges – Facilities decreased [(15%) / (\$5,620)] due to a reduced proportion of square footage dedicated for major road activities at the DPS Facility.
- 802774 / Interfund Charges – Forestry decreased [(34%) / (\$10,030)] due to trend and anticipated levels of major road tree maintenance.
- 807000 / Contractual Services increased [60% / \$35,730] due to additional boulevard mowing (Crooks & Adams boulevards added), the major road share of outsourcing catch basin cleaning, and increased material disposal fees as required per the NPDES Permit.

SPECIAL REVENUE FUNDS

462 - MAJOR ROAD FUND / ROUTINE MAINTENANCE

2009 Budget Summary Report					
462 Major Road / Routine Maint. Expenditures	2007 Amended Budget	2007 Audited Actual	2008 Amended Budget	2008 June YTD Actual	2009 Adopted Budget
Personnel Services	\$ 217,360	\$ 196,702	\$ 208,880	\$ 113,089	228,280
Supplies	26,000	16,157	28,000	12,142	33,000
Other Services	319,400	289,702	357,660	145,423	377,740
Capital Outlay	-	-	-	-	-
TOTAL	\$ 562,760	\$ 502,561	\$ 594,540	\$ 270,653	\$ 639,020
<i>Per Capita</i>	<i>8.18</i>	<i>7.30</i>	<i>8.64</i>	<i>n/a</i>	<i>9.28</i>

Cost Center Position Detail - 2009 Base Salary

<u>F.T.E.</u>	<u>Class / Title</u>	<u>Minimum</u>	<u>Maximum</u>
0.35	General Foreman	\$ 70,926	\$ 88,658
0.60	Crew Leader	48,793	57,406
1.15	Light Equipment Operator	42,867	50,436
<u>0.30</u>	Laborer II	37,719	44,373
2.40			

Performance Indicators

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>June 2008</u>	<u>Projected 2008</u>	<u>Projected 2009</u>
Miles of Major Roads	37.62	37.56	37.56	37.56	37.56	37.56
Asphalt Road Repairs (in sq. ft.)	437	604	1,163	82	600	550
Concrete Road Repairs (in sq. ft.)	n/a	619	203	48	600	900
<u>Material Applied:</u>						
Crack Seal (in lbs.)	7,378	14,828	14,733	13,055	20,000	20,000
Solvex / Pothole Repairs (in lbs.)	224,000	176,000	156,000	287,400	350,000	250,000
Linear Ft. of Ditches Cleaned	-	888	-	120	250	250
Curb Miles - Streets Swept	303	358	203	209	400	400
Storm Catch Basins Cleaned (# of Locations)	-	-	-	-	50	50
Storm Catch Basins Repaired	-	137	51	14	25	25
Material Collected through Street Cleaning (in lbs.)	930,000	876,000	768,000	437,240	900,000	900,000

SPECIAL REVENUE FUNDS

472 - MAJOR ROAD FUND / TRAFFIC SERVICE

The Major Road Fund / Traffic Service Division of the Department of Public Service (DPS) is responsible for planning and performing traffic studies including school-walk routes, traffic counts, turning movements, traffic signal placement, street sign fabrication and installation, pavement striping, marking placement, and bridge inspections to the City's 37-mile major road network. This cost center also is responsible for the issuance of permits to work in the City rights-of-way.

Goals:

- Preserve the City's existing infrastructure through permit issuance, compliance enforcement, and monitoring.
- Minimize the City's exposure to risk by promoting sound traffic planning in order to improve upon the safety of existing and proposed major roads.
- Provide proactive planning and programming of traffic service activities such as signing, street lighting, school-walk routes, signalization, work zone safety, and permit oversight in order to maximize the use of available resources dedicated towards traffic service activities.
- Continue the program of remodeling, replacing, or installing streetlights for improved visibility at intersection and crosswalk locations.

Objectives:

- Develop a method to control the unpermitted practice of landscape materials being dumped in roadways, which can cause driving obstructions.
- Implement a Paperless Work Order System in order to improve upon current work processes and to assist in the coordination of data migration for the Sign Inventory System.
- Implement a Street Sign Replacement Program that utilizes life cycle analysis to determine replacement dates and coordinate with the Asset Management system.

Significant Expenditure, Staff & Program Notes:

- 703000 / Salaries & Wages decreased [(16%) / (\$28,760)] due to the elimination of a DPS Permit Clerk position (-0.50 FTE).
- 801000 / Professional Services decreased [(85%) / (\$29,230)] due to a reduction in bridge inspections which are scheduled to occur every other year (2008, 2010, etc...) and an anticipated reduction in the number of private development project traffic studies.
- 802004 / Interfund Charges - Fleet Vehicles decreased [(33%) / (\$10,000)] due to recent trends.
- 802005 / Interfund Charges – Facilities decreased [(15%) / (\$870)] due to a reduced proportion of square footage dedicated for major road activities at the DPS Facility.
- 807000 / Contractual Services increased [14% / \$13,800] due to anticipated per unit cost increases for pavement legends (due to increased oil prices), as well as additional microfilming.
- 807003 / Contractual – Oakland County decreased [(33%) / (\$50,000)] due to the anticipated completion of two traffic signal upgrades in FY 2008 (Avon @ Old Perch / Walton @ Brewster).

SPECIAL REVENUE FUNDS

472 - MAJOR ROAD FUND / TRAFFIC SERVICE

2009 Budget Summary Report					
472 Major Road / Traffic Service Expenditures	2007 Amended Budget	2007 Audited Actual	2008 Amended Budget	2008 June YTD Actual	2009 Adopted Budget
Personnel Services	\$ 209,020	\$ 211,549	\$ 276,070	\$ 100,857	232,230
Supplies	20,000	17,474	22,730	4,879	22,730
Other Services	231,460	186,256	342,890	91,581	266,590
Capital Outlay	-	-	-	-	-
TOTAL	\$ 460,480	\$ 415,280	\$ 641,690	\$ 197,317	\$ 521,550
<i>Per Capita</i>	6.69	6.03	9.32	n/a	7.58

Cost Center Position Detail - 2009 Base Salary

<u>F.T.E</u>	<u>Class / Title</u>	<u>Minimum</u>	<u>Maximum</u>
0.20	Transportation Engineer	\$ 65,530	\$ 84,797
0.60	Traffic Technician	50,819	59,781
0.40	Crew Leader	48,793	57,406
0.60	Permit Technician	44,050	51,827
<u>0.60</u>	Light Equipment Operator	42,867	50,436
2.40			

Performance Indicators

	Actual 2005	Actual 2006	Actual 2007	June 2008	Projected 2008	Projected 2009
R-O-W Permits Issued	23	47	20	7	15	12
# of Traffic Studies Performed	157	41	180	7	15	12
# of New Traffic Signs Installed	36	104	78	6	30	20
# of Signs Replaced due to Routine Maintenance	51	123	179	1	150	160
# of Signs Replaced due to Accident / Vandalism	37	18	28	21	50	50
# of Signs Fabricated - Other Departments	104	110	17	15	30	30
# of Signs Fabricated - Special Events	27	61	21	19	50	25
City-Wide Survey			2007			2009 *
<i>Resident Rating of the City's Performance in Addressing Traffic Congestion:</i>						
<i>Satisfied</i>			40%			n/a
<i>Dissatisfied</i>			38%			n/a
<i>Uncertain</i>			22%			n/a
<i>Should Selected Major Roads be Widened to Relieve Traffic Congestion:</i>						
<i>Yes</i>			66%			n/a
<i>No</i>			20%			n/a
<i>Uncertain</i>			14%			n/a
* Survey to be Conducted every two (2) years						

SPECIAL REVENUE FUNDS

482 - MAJOR ROAD FUND / WINTER MAINTENANCE

The Major Road Fund / Winter Maintenance Division of the Department of Public Service (DPS) is responsible for planning and performing winter maintenance activities, such as snow and ice removal, to the City's 37-mile major road network. The Road Commission of Oakland County (RCOC) also contracts with the City of Rochester Hills for winter maintenance activities along five (5) miles of county operated roadway within the boundaries of the City.

Goals:

- Provide a major road winter maintenance program that addresses motor vehicle travel needs along the major road system under the jurisdiction of the City during winter months. A safe and adequate major road system, including prompt and efficient snow removal and de-icing, is vital to preserving the quality of life in the City for the enhanced attraction and retention of residents and businesses.
- Provide proactive planning and programming of winter maintenance activities in order to maximize the use of available resources dedicated towards winter maintenance activities.
- Clear all major roads of snow and ice within 48-hours after a major snowstorm.
- Clear all drainage structures that contribute to ice accumulation on roadways within 24-hours of notice.

Objectives:

- Communicate winter road conditions through the City's website.
- Coordinate snow removal operations with adjoining communities in order to maintain the continuity of major thoroughfare access.
- Research the use of alternative de-icing chemicals and application techniques in an effort to minimize cost and waste.
- Explore the cost benefit ratio of installing self-contained salt spreading mechanisms on dump trucks.
- Investigate the cost of utilizing GPS surface temperature devices to direct snow plowing operations.
- Utilize the newly implemented Asset Management system to develop strategic programs for winter maintenance.

Significant Expenditure, Staff & Program Notes:

- There are no significant notes for FY 2009.

SPECIAL REVENUE FUNDS

482 - MAJOR ROAD FUND / WINTER MAINTENANCE

2009 Budget Summary Report					
482 Major Road / Winter Maint. Expenditures	2007 Amended Budget	2007 Audited Actual	2008 Amended Budget	2008 June YTD Actual	2009 Adopted Budget
Personnel Services	\$ 172,290	\$ 99,636	\$ 151,670	\$ 87,667	159,700
Supplies	90,250	69,347	90,250	49,918	90,250
Other Services	79,330	77,851	120,050	79,883	120,050
Capital Outlay	-	-	-	-	-
TOTAL	\$ 341,870	\$ 246,835	\$ 361,970	\$ 217,468	\$ 370,000
<i>Per Capita</i>	<i>4.97</i>	<i>3.59</i>	<i>5.26</i>	<i>n/a</i>	<i>5.38</i>

Cost Center Position Detail - 2009 Base Salary

<u>F.T.E.</u>	<u>Class / Title</u>	<u>Minimum</u>	<u>Maximum</u>
0.05	General Foreman	\$ 70,926	\$ 88,658
0.05	Crew Leader	48,793	57,406
0.15	Heavy Equipment Operator	48,102	56,593
0.95	Light Equipment Operator	42,867	50,436
<u>0.05</u>	Laborer II	37,719	44,373
1.25			

Performance Indicators

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>June 2008</u>	<u>Projected 2008</u>	<u>Projected 2009</u>
Material Applied:						
Salt (in lbs.)	5,540,000	2,236,000	5,144,000	3,538,440	4,425,000	4,250,000
Snow Plowing Operations Overtime						
Hours Worked	769	269	782	742	930	750

SPECIAL REVENUE FUNDS

492 - MAJOR ROAD FUND / ADMINISTRATION

The Major Road Fund / Administration Division of the Department of Public Service (DPS) is responsible for the overall planning, administration, and oversight of all activities that affect traffic conditions on the City's major road network. This includes meeting with other jurisdictions to identify and resolve concerns as they arise.

Goals:

- Coordinate all aspects of major road construction, maintenance, and permitting practices.
- Provide proactive planning and programming of road related activities in order to maximize the use of the resources dedicated towards major road activities.

Objectives:

- Encourage employees to attend the Michigan Public Service Institute on Customer Service.
- Attend Homeowner Association meetings as necessary to discuss Major Road traffic issues within the City.
- Participate in the Traffic Improvement Association (TIA) Community Outreach program on regional traffic operations.

Significant Expenditure, Staff & Program Notes:

- 801000 / Professional Services decreased [(100%) / (\$27,100)] due to the Pavement Management System Analysis and Master Thoroughfare Plan being completed in FY 2008.
- 802000 / Interfund Charges – Administration decreased [(6%) / (\$23,200)] as the Major Road Fund is a smaller proportion of the overall FY 2009 City Budget.
- 802001 / Interfund Charges – MIS increased [18% / \$9,660] due to a greater proportion of major road supported applications and maintenance (primarily the Asset Management system).
- 802005 / Interfund Charges – Facilities decreased [(15%) / (\$2,160)] due to a reduced proportion of square footage dedicated for major road activities at the DPS Facility.
- 802006 / Interfund Charges – Insurance decreased [(10%) / (\$1,600)] due to recent favorable experience.

SPECIAL REVENUE FUNDS

492 - MAJOR ROAD FUND / ADMINISTRATION

2009 Budget Summary Report					
492 Major Road / Administration Expenditures	2007 Amended Budget	2007 Audited Actual	2008 Amended Budget	2008 June YTD Actual	2009 Adopted Budget
Personnel Services	\$ 34,030	\$ 33,147	\$ 34,580	\$ 17,212	\$ 36,290
Supplies	-	-	-	-	-
Other Services	353,780	349,369	561,700	265,071	517,720
Capital Outlay	-	-	-	-	-
TOTAL	\$ 387,810	\$ 382,516	\$ 596,280	\$ 282,283	\$ 554,010
<i>Per Capita</i>	5.63	5.56	8.66	n/a	8.05

Cost Center Position Detail - 2009 Base Salary

<u>F.T.E.</u>	<u>Class / Title</u>	<u>Minimum</u>	<u>Maximum</u>
0.15	Director of Public Services		\$ 100,327
0.05	City Engineer	73,632	95,276
<u>0.05</u>	Administrative Coordinator - DPS	55,024	71,198
0.25			

Performance Indicators

	Actual 2005	Actual 2006	Actual 2007	June 2008	Projected 2008	Projected 2009
Site Plans Reviews	81	97	65	33	60	50
Tentative Preliminary Plat Reviews	28	22	4	1	2	2
Final Preliminary Plat Reviews	48	1	-	7	10	8
Land Improvement Permits Issued	22	13	14	3	5	5
As-Built Plan Reviews	52	42	48	23	40	35
Detention Basin / Easement Reviews	n/a	80	44	16	30	20
City-Wide Survey	2003		2007			* 2009
<i>Resident Rating of Major Roads in Rochester Hills:</i>						
<i>Good to Excellent</i>	49%		44%			n/a
<i>Fair</i>	34%		41%			n/a
<i>Poor</i>	17%		15%			n/a

* Survey to be Conducted every two (2) years

SPECIAL REVENUE FUNDS

202 - MAJOR ROAD FUND

Statement of Revenues / Expenditures and Changes in Fund Balance				
202 Major Road Fund Revenues	2007 Audited Actual	2008 Amended Budget	2009 Adopted Budget	% Change
City Taxes	\$ -	\$ -	\$ -	-
Licenses & Permits	-	-	-	-
Intergovernmental:				
State Grants	3,332,204	5,963,150	2,858,150	-52.1%
Federal Grants	-	-	-	-
Other Intergovernmental	176,521	189,660	25,000	-86.8%
Service Charges	212,946	211,250	221,800	5.0%
Fines & Forfeitures	-	-	-	-
Investment Earnings	984,191	702,000	440,000	-37.3%
Special Assessments	-	-	-	-
Other Revenue	10,492	-	-	-
Bond Proceeds	-	-	-	-
Transfer-In	353,749	366,220	701,780	91.6%
TOTAL REVENUES	\$ 5,070,102	\$ 7,432,280	\$ 4,246,730	-42.9%
Major Road Fund Expenditures				
General Government	\$ -	\$ -	\$ -	-
Public Service	-	-	-	-
Public Safety	-	-	-	-
Streets	1,652,559	2,331,000	2,229,260	-4.4%
Community & Economic Development	-	-	-	-
Parks	-	-	-	-
Capital Outlay	3,041,874	9,182,660	4,873,840	-46.9%
Debt Service:				
Payment to Refund Bond Escrow	-	-	-	-
Principal Retirement	-	-	-	-
Interest Charges	-	-	-	-
Other Debt Service	-	-	-	-
Transfer-Out	30,300	-	-	-
TOTAL EXPENDITURES	\$ 4,724,733	\$ 11,513,660	\$ 7,103,100	-38.3%
Excess Revenue Over / (Under)				
Expenditures	\$ 345,369	\$ (4,081,380)	\$ (2,856,370)	-30.0%
Fund Balance - Beginning	18,423,087	18,768,456	14,687,076	-21.7%
Fund Balance - Ending	\$ 18,768,456	\$ 14,687,076	\$ 11,830,706	-19.4%